

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

101 GENERAL FUND
11 MAYOR AND CITY COUNCIL
00 MAYOR AND CITY COUNCIL

MISSION

Provide political leadership with a focus on job creation, economic diversity, international trade, and advocacy at local, state, federal, and international levels.

GOALS

- Maintain and enhance the City's competitiveness in global markets.
- Provide safe streets through improving infrastructure, expanding community oriented policing program, and increasing citizen participation.
- Ensure strong neighborhoods through the development of neighborhood revitalization programs.
- Develop binational programs and relationships.
- Serve as an advocate for local, state, federal, and international issues.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	102,774	128,865	152,820	153,583	162,806
Materials & Supplies	22,705	22,911	40,128	40,128	24,644
Contractual Services	338,124	294,483	313,803	289,041	313,234
Capital Outlay	6,892	9,567	0	0	0
TOTAL	470,495	455,826	506,751	482,752	500,684

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	9	9	9	9	9